

FISCAL YEAR (FY) 2003-04 BUDGET ACT ALLOCATION
Allocation Methodologies

STATE GENERAL FUNDS (SGF)

SGF Drug Medi-Cal (DMC)

The Department of Alcohol and Drug Programs (ADP) is allocating \$44.8 million proportionately to DMC counties based on the FY 2002-03 final contract amounts. The amounts allocated include direct DMC contracts within the county.

SGF Ongoing

County allocations are reduced \$11.5 million using the standard reduction methodology, holding Minimum Base Allocation (MBA) counties harmless for reductions up to the first five percent of the total program allocation. The reduction is calculated by first determining five percent of the statewide SGF Ongoing allocation. MBA counties are removed from the SGF Ongoing total to determine the ratio of each non-MBA county's allocation to the non-MBA county total. The non-MBA counties absorb the first five percent of the reduction proportionately. The remainder of the reduction is distributed to all counties proportionate to their FY 2002-03 base.

SGF DMC Perinatal

ADP is allocating \$1.6 million proportionately to SGF DMC Perinatal counties based on the FY 2002-03 final contract amounts. The amounts allocated include direct DMC contracts within the county.

SGF Perinatal Ongoing

SGF Perinatal Ongoing funds of \$17.0 million are allocated at the FY 2002-03 historical level.

Women and Children's Residential Treatment Services (WCRTS)

The Budget Act authorized \$6.4 million to fund the WCRTS program in FY 2003-04. Counties providing these services and their corresponding allocations are:

<u>County</u>	<u>Agency</u>	<u>Program</u>	<u>Amount</u>
1. Los Angeles	Shields	Exodus	\$794,948
2. San Diego	Mental Health Systems	Family Recovery	\$615,524
3. San Francisco	Jelani House	Jelani House	\$202,551
4. Alameda	East Bay Recovery	Project Pride	\$764,114
5. Marin	Center Point	Life Link	\$809,473
6. San Joaquin	Family Ties	Family Ties	\$910,202
7. Los Angeles	So. Cal Alcohol & Drug	La Casita	\$600,276
8. San Luis Obispo	Life Steps	Pasos de Vida	\$736,574
9. Los Angeles	Prototypes	Prototypes	\$974,338

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The WCRTS funds are exempt from the ten percent county match requirement. However, this exemption applies only to state funding provided to replace the expired federal demonstration grants and not to state funds for any subsequent program expansion.

REIMBURSEMENT

Parolee Services Network

The California Department of Corrections continued to make funding available for the Parolee Services Network and the Bay Area Services Network. Funds were allocated based on funding authority, utilization levels, and consideration of relative parolee populations in the covered counties (Alameda, Contra Costa, Fresno, Kern, Los Angeles, Marin, Napa, Orange, Riverside, Sacramento, San Bernardino, San Diego, San Francisco, San Mateo, Santa Clara, Solano, and Sonoma).

FEDERAL TRUST FUNDS

Federal Substance Abuse Prevention and Treatment (SAPT) Block Grant funds (federal program number 93.959) are provided by the Substance Abuse and Mental Health Services Administration. The Federal Fiscal Year (FFY) 2003 Block Grant award number is 03B1CASAPT-06; the award number for the FFY 2004 Block Grant has not been released. The Budget Act Allocation for FY 2003-04 includes funds from the FFY 2003 and the FFY 2004 SAPT awards. SAPT funds from the FFY 2003 award are available for obligation and expenditure beginning July 1, 2003; they must be expended by June 30, 2004. SAPT funds from the FFY 2004 award will be available October 1, 2003; they must be expended by June 30, 2005.

SAPT Discretionary One-Time Increase – FFY 2003 Award

SAPT Discretionary One-Time Increase – FFY 2004 Award

SAPT Discretionary Ongoing Increase – FFY 2004 Award

The SAPT Discretionary One-Time increases of \$242,000 from FFY 2003 and \$1.3 million from the FFY 2004 award are allocated as a one-time offset proportionate to each county's share of the SGF reduction.

The SAPT Discretionary Ongoing increase of \$817,000 from the FFY 2004 award is allocated based on the standard allocation methodology, where each county receives \$2,500 per \$1.0 million allocated, with the balance distributed straight per capita.

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SAPT Discretionary – FFY 2004 Award

The FFY 2004 SAPT Block Grant Discretionary award of \$131.5 million is allocated at the FY 2002-03 historical level.

Prevention Set-Aside One-Time Increase – FFY 2003 Award

Prevention Set-Aside – FFY 2004 Award

Prevention Set-Aside Ongoing Increase – FFY 2004 Award

The FFY 2003 SAPT award included an increase for the Prevention Set-Aside of \$257,613. The increase is allocated proportionately to each county's Prevention Set-Aside allocation.

The FFY 2004 SAPT Prevention Set-Aside funds available for allocation were reduced by \$500,000 to provide funding on a one-time basis for the Technical Assistance for Prevention Outcomes and Measurements contracts.

The FFY 2004 Prevention Set-Aside funds are allocated at the FY 2002-03 historical level.

Friday Night Live – FFY 2004 Award

Funding for the Friday Night Live program continues at the FY 2002-03 historical level. Mono County has elected to participate in the program beginning FY 2003-04.

Club Live – FFY 2004 Award

Funding for the Club Live program continues at the FY 2002-03 historical level. Lassen and Mono Counties have elected to participate in the program funding beginning FY 2003-04.

HIV Set-Aside One-Time Increase – FFY 2003 Award

The FFY 2003 SAPT award included an increase of \$64,403 for the HIV Set-Aside. These funds are allocated based on the following methodology of indicators and weighted amounts:

- 40 percent on the number of recent AIDS cases
- 25 percent on the total population from communities of color
- 15 percent on the total populations living in rural areas
- 15 percent on the population below poverty level
- 5 percent on the number of seroprevalent childbearing women

The percentage for each indicator is multiplied by the total amount being allocated. Each county's ratio is determined by dividing the county portion of each indicator by the statewide total for each indicator. These ratios are then multiplied by the total funds

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available for each indicator. Funds from counties that decline HIV Set-Aside funds are reallocated to the participating counties using the same allocation methodology. These funds are allocated to the counties that have historically utilized their HIV Set-Aside funds.

HIV Set-Aside-FFY 2004 Award

HIV Set-Aside One-Time Redistribution-FFY 2004 Award

Funding for the FFY 2004 HIV Set-Aside award continues at the FFY 2003 award level. A multi-year trend of under expended HIV Set-Aside funds results in a one-time reduction to eight counties' FFY 2004 HIV Set-Aside allocations. The one-time reduction totals \$437,920. These funds are redistributed to the remaining counties on a one-time basis using the HIV Set-Aside allocation methodology described above. These funds are in addition to the FFY 2004 HIV Set-Aside award, allocated to these counties at their historical base levels. This one-time reduction and redistribution will not impact the base allocation in FY 2004-05.

HIV Set-Aside Ongoing Increase-FFY 2004 Award

A survey of counties not receiving HIV Set-Aside funds in FY 2002-03, along with clarification of the expenditure requirements, resulted in five additional counties requesting HIV Set-Aside funding. The FFY HIV Set-Aside 2004 Ongoing increase of \$64,403 funds the five new counties (Amador, Mono, Plumas, Sierra, and Siskiyou).

Perinatal Set-Aside – FFY 2004 Award

These funds are allocated to participating counties at the FY 2002-03 historical level.

Female Offender Treatment Services – FFY 2004 Award

These funds are allocated to Los Angeles, Orange, Riverside, and San Bernardino Counties at the FY 1991-92 historical level.

SAPT Special Projects/Media Campaigns

Funds for special projects are allocated to: Alameda County, for the African American Women's Media Campaign (\$27,500); Los Angeles County, for the Alcohol Center for Women (\$95,000), for the Hispanic Women's Media Campaign (\$65,000), and the African American Women's Media Campaign (\$27,500); Modoc County, for the Indian Health Project (\$25,000); and Tulare County, for the Tule River Tribal Council (\$48,000).

Adolescent and Youth Treatment Program

The SAPT Adolescent and Youth Treatment Program funds are allocated at the FY 2002-03 historical level.

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Youth Development and Crime Prevention (YDCP) Initiative

FY 2003-04 is the last year YDCP counties will receive specific department funding. In FY 2003-04, the final portion of \$400,000 is allocated to the seven participating YDCP counties (Butte, Mendocino, Sacramento, San Francisco, Santa Cruz, Solano, and Stanislaus) through direct contracts.

**Substance Abuse Treatment and Testing Accountability Act (SATTA)-FFY 2003 Award
SATTA – FFY 2004 Award**

SATTA funding is allocated at the FY 2002-03 historical level. Funding for SATTA in FY 2003-04 is from two FFY awards:

FFY 2003 is available from July 1, 2003, through June 30, 2004.

FFY 2004 is available from October 1, 2003, through June 30, 2005.

Alpine County declined SATTA funds for FY 2003-04. As a result, Alpine County's allocation has been redistributed to participating counties using the Substance Abuse and Crime Prevention Act allocation methodology.